

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20Enacted	[5] 20HB2001Enact	[6] 20 OtherOp	[7] All NewLeg	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [1] %	[8] - [2] 19FnlBud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Agency Operations														
Administration	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	0.0	69,821.9	-2,695.8	-3.7 %	-3,595.8	-4.9 %	1,514.8	2.2 %
Commerce, Community & Econ Dev	10,101.6	10,101.6	40,093.9	8,072.5	450.0	0.0	0.0	8,522.5	-1,579.1	-15.6 %	-1,579.1	-15.6 %	-31,571.4	-78.7 %
Corrections	291,108.0	294,108.0	272,995.1	299,636.7	0.0	0.0	0.0	299,636.7	8,528.7	2.9 %	5,528.7	1.9 %	26,641.6	9.8 %
Education & Early Dev	1,322,008.9	1,322,242.6	1,013,433.3	1,314,967.6	10,212.1	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Environmental Conservation	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	0.0	15,397.2	5.4		5.4		377.5	2.5 %
Fish and Game	51,583.3	51,583.3	50,410.2	51,351.3	0.0	0.0	0.0	51,351.3	-232.0	-0.4 %	-232.0	-0.4 %	941.1	1.9 %
Governor	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Health & Social Services	1,146,733.1	1,169,533.1	837,703.2	929,397.7	41,765.7	0.0	-61.7	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Labor & Workforce Dev	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %
Law	51,589.8	51,589.8	49,826.2	50,212.7	533.5	0.0	0.0	50,746.2	-843.6	-1.6 %	-843.6	-1.6 %	920.0	1.8 %
Military & Veterans' Affairs	16,969.9	16,969.9	16,081.0	16,304.8	100.0	0.0	0.0	16,404.8	-565.1	-3.3 %	-565.1	-3.3 %	323.8	2.0 %
Natural Resources	65,154.5	73,054.5	66,748.6	63,300.3	1,540.7	0.0	0.0	64,841.0	-313.5	-0.5 %	-8,213.5	-11.2 %	-1,907.6	-2.9 %
Public Safety	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Revenue	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %
Transportation	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
University of Alaska	327,033.5	327,033.5	193,105.0	191,780.4	110,253.1	0.0	0.0	302,033.5	-25,000.0	-7.6 %	-25,000.0	-7.6 %	108,928.5	56.4 %
Executive Branch-wide Approps	0.0	0.0	30,914.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-30,914.6	-100.0 %
Judiciary	105,444.9	105,444.9	108,936.7	105,504.0	1,709.7	0.0	0.0	107,213.7	1,768.8	1.7 %	1,768.8	1.7 %	-1,723.0	-1.6 %
Legislature	64,132.4	59,937.4	64,779.2	64,129.2	0.0	0.0	0.0	64,129.2	-3.2		4,191.8	7.0 %	-650.0	-1.0 %
Total	3,955,134.4	3,987,621.8	3,179,994.0	3,561,351.2	166,564.8	0.0	-61.7	3,727,854.3	-227,280.1	-5.7 %	-259,767.5	-6.5 %	547,860.3	17.2 %
Statewide Items														
Debt Service	199,995.4	199,995.4	100,692.6	121,534.3	1,219.0	0.0	0.0	122,753.3	-77,242.1	-38.6 %	-77,242.1	-38.6 %	22,060.7	21.9 %
State Retirement Payments	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0	
Special Appropriations	0.0	367.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-367.2	-100.0 %	0.0	
Fund Capitalization	143,709.0	185,610.7	2,030.0	21,724.5	0.0	0.0	0.0	21,724.5	-121,984.5	-84.9 %	-163,886.2	-88.3 %	19,694.5	970.2 %
Total	614,805.5	657,139.9	410,658.7	451,194.9	1,219.0	0.0	0.0	452,413.9	-162,391.6	-26.4 %	-204,726.0	-31.2 %	41,755.2	10.2 %
Total Agency and Statewide	4,569,939.9	4,644,761.7	3,590,652.7	4,012,546.1	167,783.8	0.0	-61.7	4,180,268.2	-389,671.7	-8.5 %	-464,493.5	-10.0 %	589,615.5	16.4 %
Operations														

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Permanent Fund											
Permanent Fund	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,670.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	-875,330.0
Total	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,670.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	-875,330.0
Statewide Total	5,593,427.1	5,668,248.9	5,605,952.7	4,083,846.1	1,236,453.8	0.0	-61.7	5,320,238.2	-273,188.9	-4.9 %	-348,010.7
Funding Summary											
Unrestricted General (UGF)	5,593,427.1	5,668,248.9	5,605,952.7	4,083,846.1	1,236,453.8	0.0	-61.7	5,320,238.2	-273,188.9	-4.9 %	-348,010.7
Non-Additive Items											
Fund Transfers	31,210.0	31,210.0	-6,737.5	42,462.5	-171,890.9	0.0	0.0	-129,428.4	-160,638.4	-514.7 %	-122,690.9
Total	31,210.0	31,210.0	-6,737.5	42,462.5	-171,890.9	0.0	0.0	-129,428.4	-160,638.4	-514.7 %	-122,690.9